



Performance Management Dashboard

December 2018



ELECTIVE WAITS

Suspect Cancer Target – 2wks
Outpatient Target - 50% in 9wks, All in 52wks
Inpatient Target - 55% in 13wks, All in 52wks

Specialty	Suspect Cancer/Red Flag OP Anticipated Position Jan 19	Routine Outpatient Anticipated Position Jan 19	Inpatient & Daycase Anticipated Position Jan 19
Symptomatic Breast Clinic	2 weeks	12 weeks	
Cardiology	-	28 weeks	52+ weeks
Dermatology	6 weeks	151 weeks	48 weeks
ENT	3 weeks	125 weeks	52+ weeks
General Medicine /Gastroenterology	2 weeks	225 weeks	-
General Surgery	3 weeks	52 weeks	52+ weeks
Geriatric Medicine	-	72 weeks	-
Gynaecology	3 weeks	125 weeks	52+ weeks
Haematology	2 weeks	27 weeks	-
Nephrology	2 weeks	13 weeks	-
Neurology	2 weeks	198 weeks	-
Maxillo Facial	2 weeks	107 weeks	52+ weeks
Paediatrics	2 weeks	228 weeks	13 weeks
Paediatric Surgery	-	9 weeks	36 weeks (Transfers from RHSC)
Pain Management	-	67 weeks	52+ weeks
Plastic Surgery	2 weeks	104 weeks	52+ weeks
Thoracic Medicine	9 weeks (CT carried out prior to appointment)	79 weeks	-
Rheumatology	-	121 weeks	-
Urology	2 weeks	75 weeks	52+ weeks
Diagnostic Scopes	-	-	36 weeks

Specialty	Anticipated end of Jan 19 position - Suspect Cancer/Red Flag	Previous Position December 16
Symptomatic Breast Clinic	2 weeks	2 weeks
Dermatology	6 weeks	14 weeks
ENT	3 weeks	3 weeks
General Medicine /Gastroenterology	2 weeks	14 weeks
General Surgery	3 weeks	8 weeks
Gynaecology	3 weeks	4 weeks
Haematology	2 weeks	2 weeks
Nephrology	2 weeks	2 weeks
Neurology	2 weeks	2 weeks
Maxillo Facial (SET)	2 weeks	3 weeks
Paediatrics	2 weeks	2 weeks
Plastic Surgery	2 weeks	11 weeks
Thoracic Medicine	9 weeks (CT carried out prior to appointment)	4 weeks
Urology	2 weeks	4 weeks

Attendances & Admissions

	December 18	November 18	December 17
Total ED Attendances (N&UP)	8216	8156	7870
PAS Emergency Admissions	2199	2136	2120
% Conversions SET	27.7	26.0	27.0
PAS Elective Admissions (Adult Wards)	321	375	310

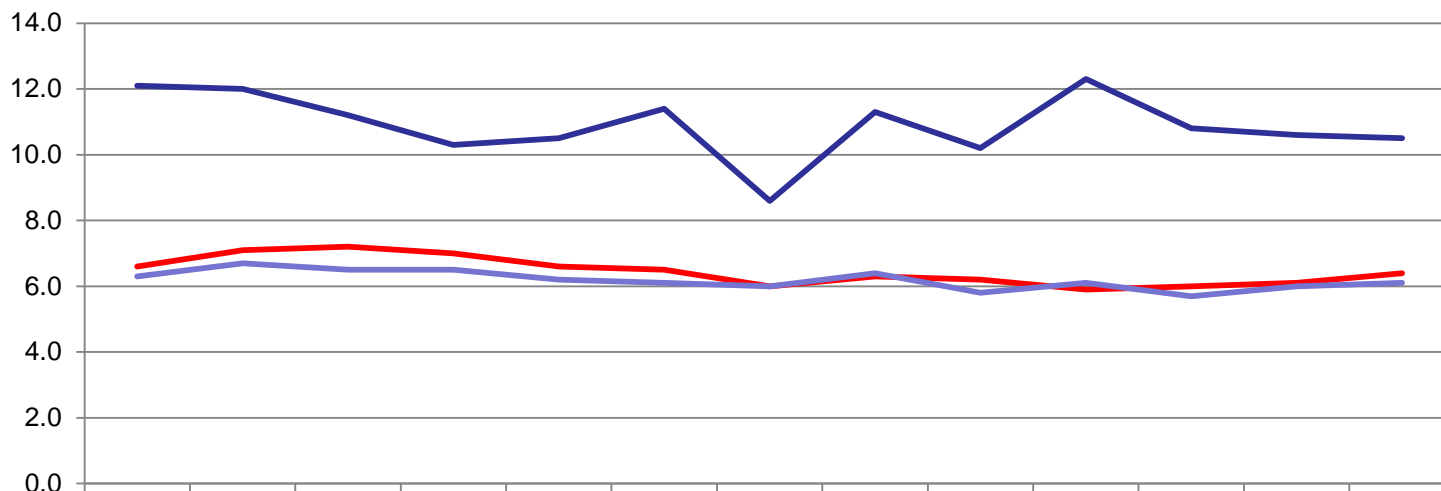
Discharges

	December 18	November 18	December 17
Total Non-Complex Discharges	2012	2122	1968
Total Complex Discharges	366	374	335
No. Complex <48hrs	284	291	265
No. Complex >48hrs	82	83	70

Overview of Activity LVH, Downe Dec 17 v Dec 18

ED Attendances & Breaches				
	LVH		Downe	
	December 18	December 17	December 18	December 17
Total ED Attendances (N&UP)	1911	1887	1733	1829
4hr Target	77.1%	80.4%	90%	85.7%
12hr breaches	6	24	5	40
% growth Dec18vDec17	1.3%		-5.2%	

Ulster Hospital General Medicine, Care of the Elderly and All Adult Non Maternity Specialties Length of Stay



	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
General Medicine	6.6	7.1	7.2	7.0	6.6	6.5	6.0	6.3	6.2	5.9	6.0	6.1	6.4
Care of Elderly	12.1	12.0	11.2	10.3	10.5	11.4	8.6	11.3	10.2	12.3	10.8	10.6	10.5
Ave LOS All Specialties	6.3	6.7	6.5	6.5	6.2	6.1	6.0	6.4	5.8	6.1	5.7	6.0	6.1

— General Medicine

— Care of Elderly

— Ave LOS All Specialties

Key Points

Average length of stay (ALOS) is shown by patient's specialty on discharge and calculated on bed days occupied divided by number of discharges and deaths.

- ALOS for GMED decreased by 0.2 days Dec17 to Dec18
- COE ALOS decreased by 1.6 days Dec17 to Dec18
- Overall length of stay decreased by 0.2 days Dec17 to Dec18

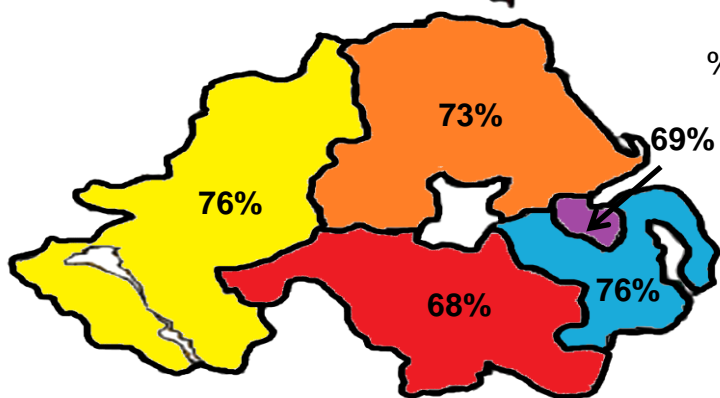
LEAD DIRECTOR: SEAMUS MCGORAN, DIRECTOR OF HOSPITAL SERVICES

TARGET: 95% of patients attending any Type 1, 2 or 3 Emergency Department are either treated and discharged home, or admitted, within 4 hours of their arrival in the department.

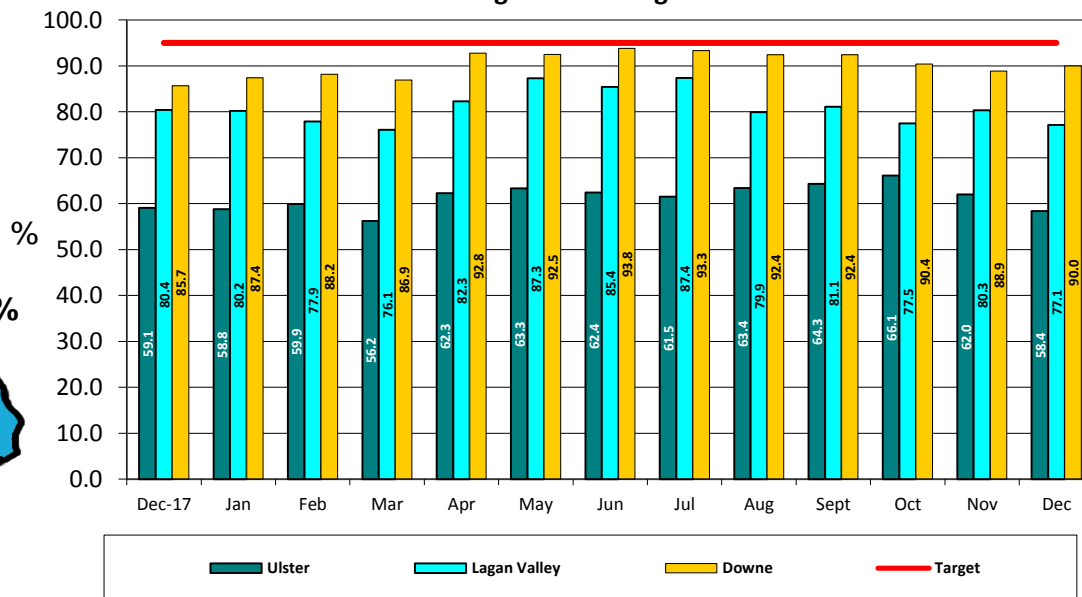
December attendances:

Ulster	8216	- 58.4%	4 hr
LVH	1911	- 77.1%	4 hr
Downe	1733	- 90%	4 hr

Regional Comparison October 2018



Performance against 4hr target A&E



Key Points

New and Unplanned Review attendances are monitored against the 4 hour target. The Trust's greatest demand is focused on the Ulster Hospital site.

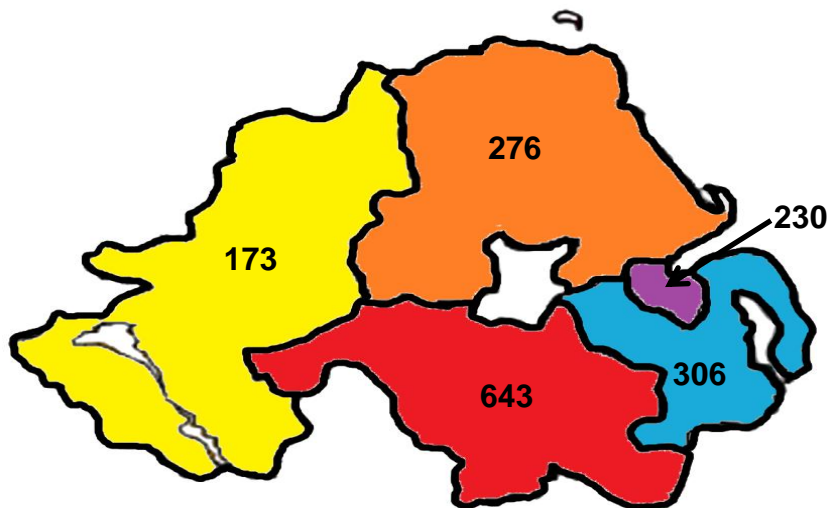
- SET 4hr compliance December - 70%
- UH conversion rate (attendance to admission) last 12 months – 26.7%
- 73.7% of attendances to the Ulster Hospital who did not require admission met the 4hr target
- 96.5% 12 hour breaches at the Ulster Hospital were subsequently admitted

LEAD DIRECTOR: SEAMUS MCGORAN, DIRECTOR OF HOSPITAL SERVICES

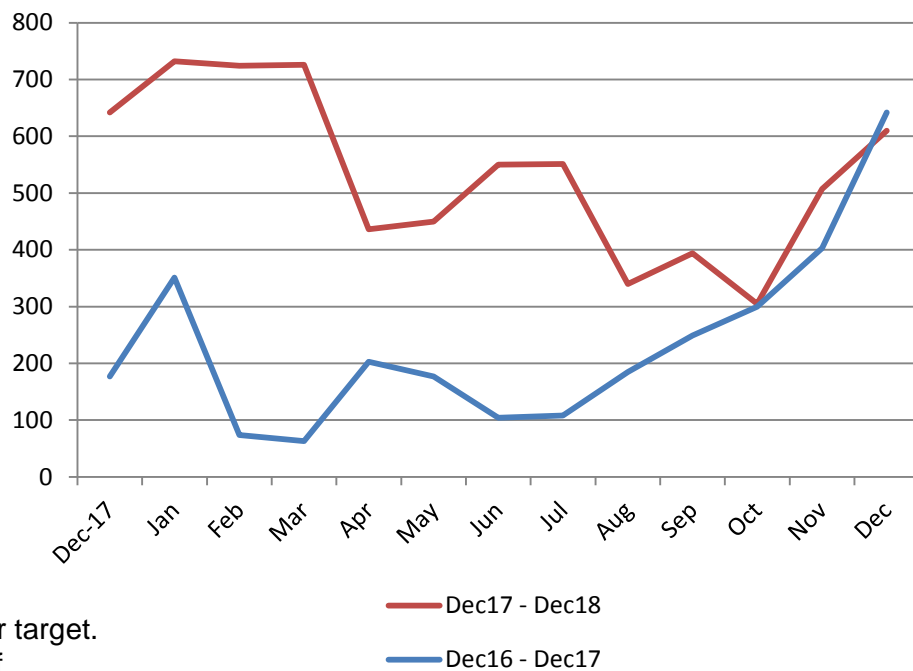
TARGET: NO PATIENT SHOULD WAIT LONGER THAN 12 HOURS IN A&E DEPT TO BE TREATED, DISCHARGED HOME OR ADMITTED

There were 621 12 hour breaches in December – 610 Ulster, 5 Downe, 6 LVH

Regional Comparison October 2018



Ulster ED 12 Hour Breaches



Key Points

New and unplanned attendances are monitored against the 12 hour target.

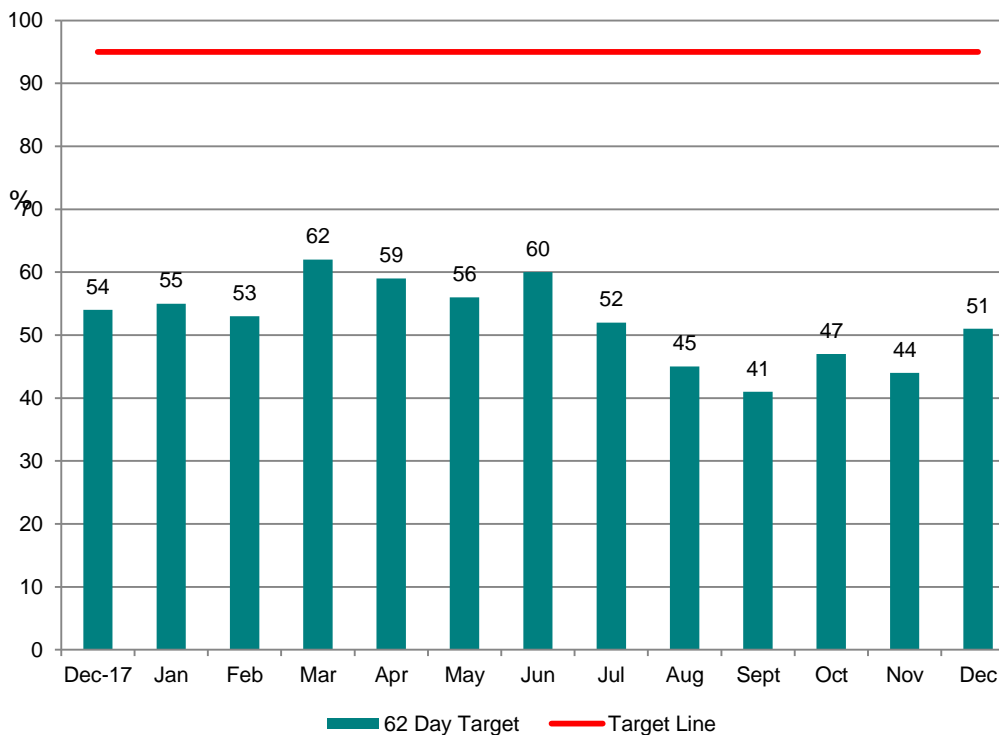
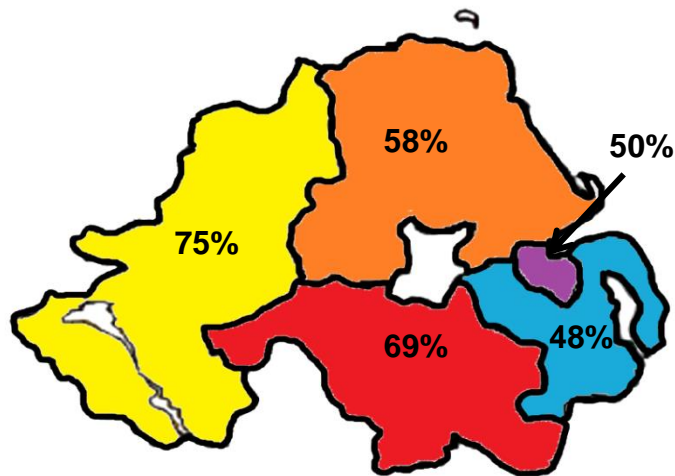
- 610 UH patients breached the target during December – 7.4% of attendances
- 96.5% of these patients were admitted

LEAD DIRECTOR: SEAMUS MCGORAN, DIRECTOR OF HOSPITAL SERVICES

TARGET: At least 95% of patients urgently referred with a suspected cancer should begin their first definitive treatment within 62 days

In December, 51% of patients were treated within 62 days with 27 breaches

Regional Comparison October 2018

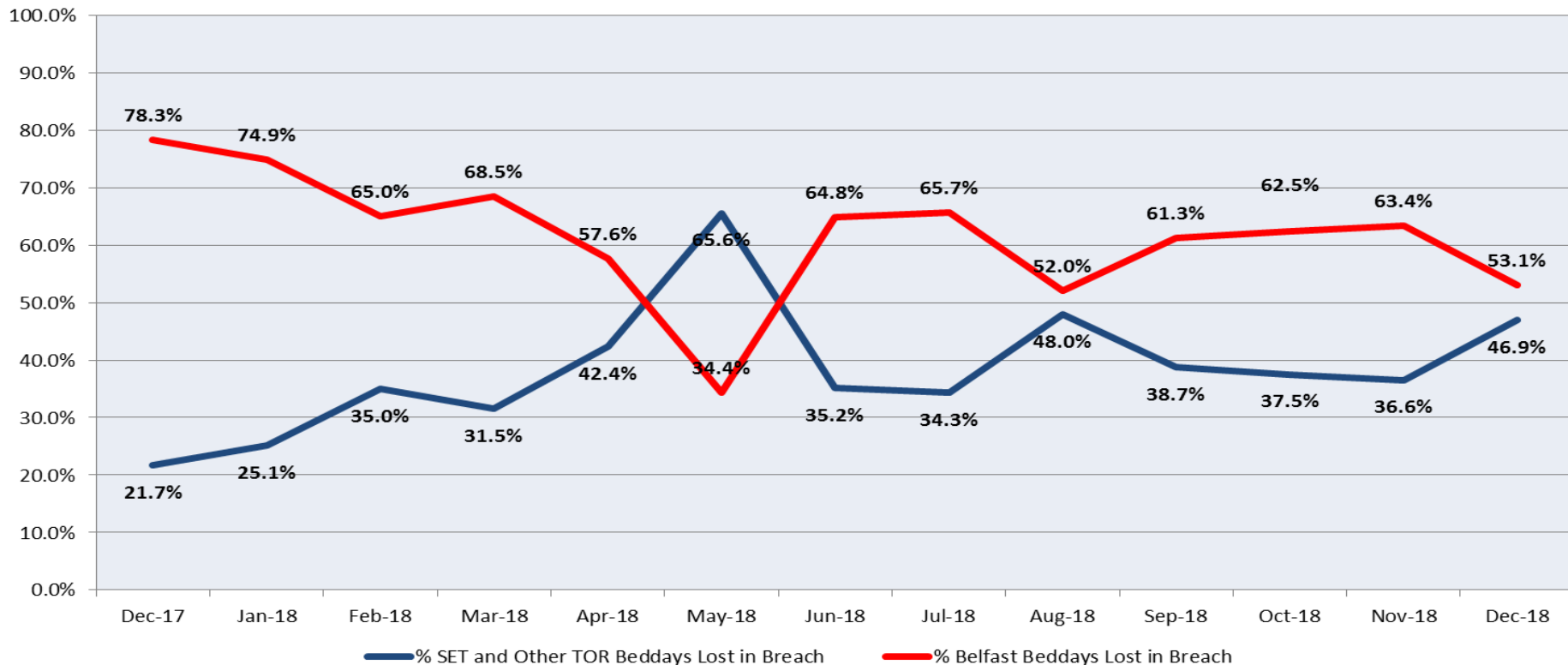


Key Points

- Delays in Urology and dermatology pathways impacting on performance
- Longest wait 196 days

LEAD DIRECTOR: NICKI PATTERSON, DIRECTOR NURSING OLDER PEOPLE & PRIMARY CARE

% Beddays Lost in Breach by TOR



Key points:

This report is based on month of discharge and shows numbers of bed days lost from point of breach to discharge

- Bed days lost to 45 BT patients - 164
- Bed days lost to 37 SET patients – 145
- Main reason SET – No domiciliary care package available
- Main reason BT – No domiciliary care package available

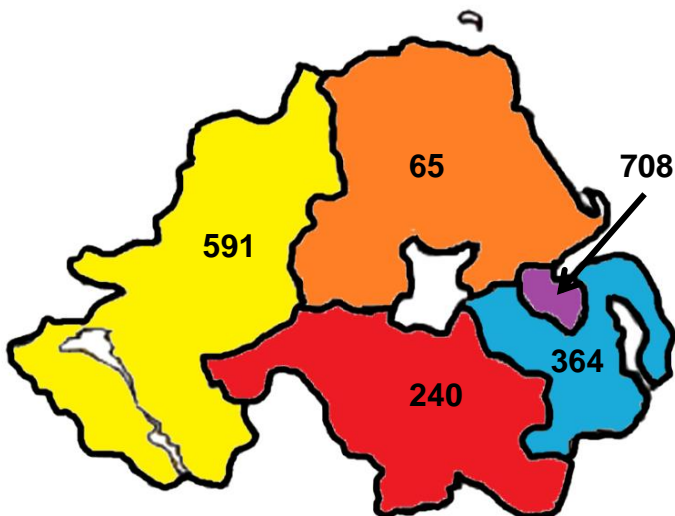
LEAD DIRECTOR: BRIA MONGAN, DIRECTOR OF ADULT SERVICES

Target: No patient of any age to wait longer than 13 weeks from referral to assessment and commencement of treatment in Psychological Therapies

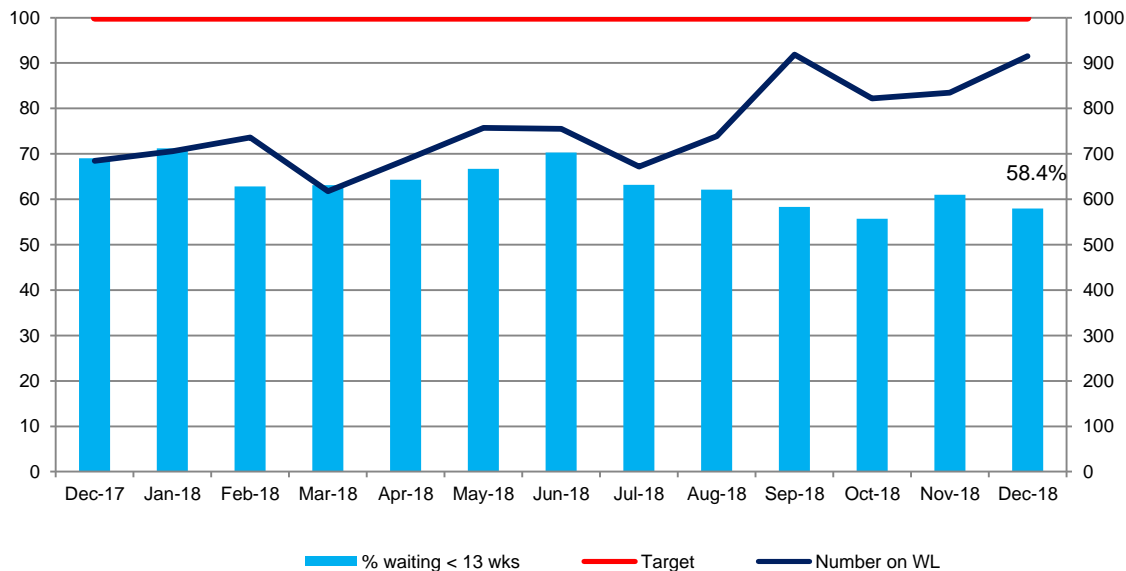
The service attained 58.4% against the target in December

Regional Performance October 18

Number waiting over 13 weeks



% Compliance for number of patients waiting longer than 13 weeks from referral to assessment and commencement of treatment in Psychological Therapies



Key Points

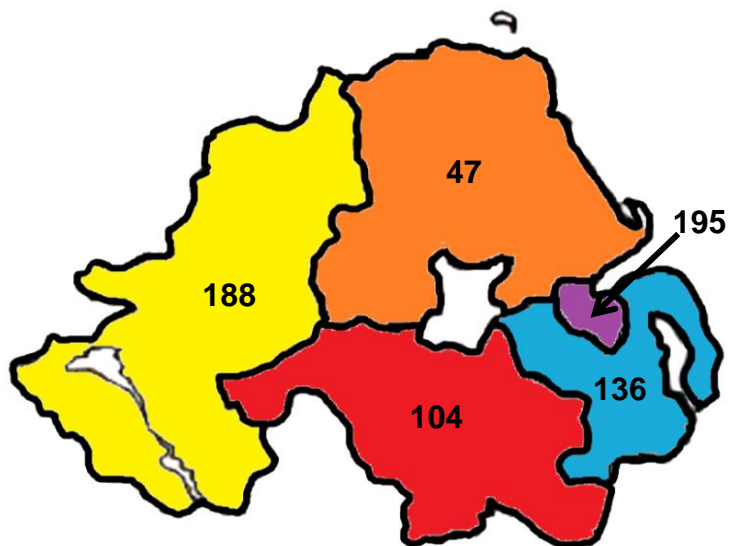
Service has an acknowledged capacity and demand shortfall

- Breaching largely within adult mental health and health psychology
- There are 915 patients on the waiting list
- 381 of those on the waiting list have breached

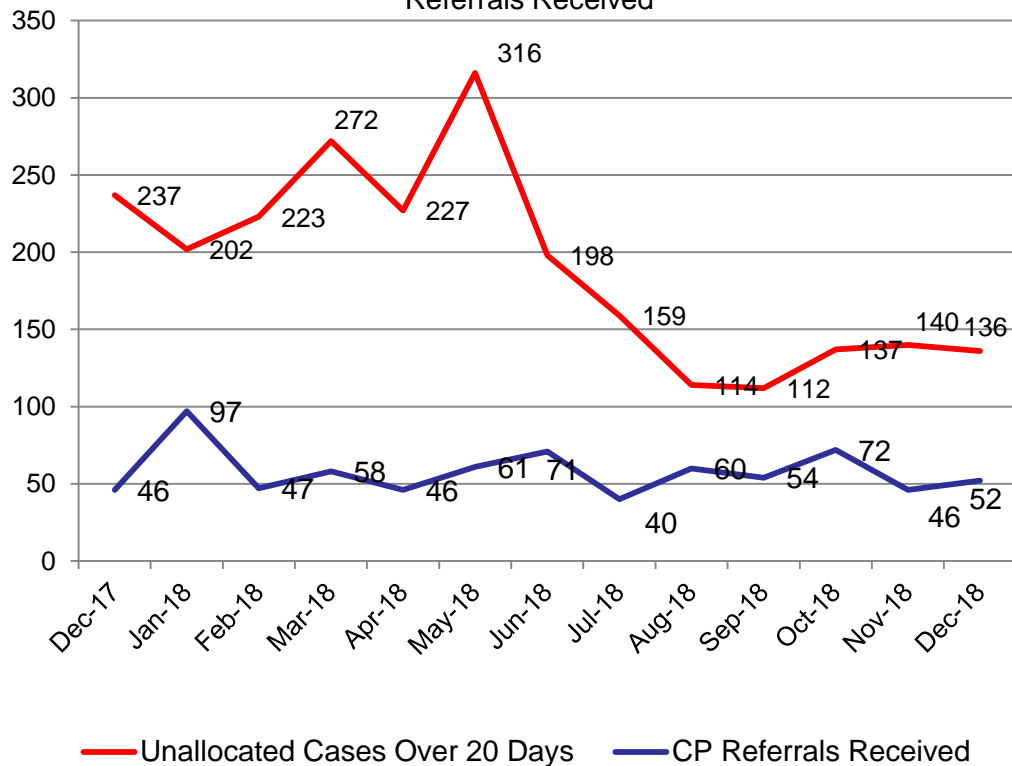
LEAD DIRECTOR: BRENDAN WHITTLE, DIRECTOR OF CHILDRENS SERVICES

Target: Monitor the number of unallocated cases >20 days in Children's Services

Regional Position December 18



Monthly Unallocated Cases & Numbers of Child Protection Referrals Received



Performance Area	Performance 2017/18	Projected Performance 2018/19	Predicted Position December	Actual Position December 18	Predicted year to date (Ave predicted to date)	Actual year to date (Ave actual to date)
Cancer 14 days (%)	100	99	98	98	94	98
Cancer 31 days (%)	95	93	95	96	94	93
Cancer 62 days (%)	51	45	40	52	43	54
Fracture Neck of Femur (%)	66	68	72	100	66	71
IPDC Core Elective (%)	-2.6	-2.4	-2	3	-3.6	2.2
Endoscopy Core Elective (%)	-10	-6.0	-10	4	-8.2	-2.5
NOP Core (%)	-3.3	-3.2	-4	-2	-5	-4.5
Diagnostics- Projected Breaches over 9 weeks			Predicted Position October	Actual Position October 18		
Radiology - over 9 weeks			6461	2427	6461	2421
Audiology - over 9 weeks			455	758	455	1073
Mental Health – over 9 weeks	1	43		33	55	33
Psychological Therapies Waits over 13 Weeks	228	650	378	381	378	381

Finance & Performance Committee

Subject of next 2 meetings;

- Elective, Other – Monday 25 February 2019
- Elective, Hospitals – 13 May 2019